

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Chesapeake Police Communications Period: 2001

Total Received: \$136,149.00
Total Actual: \$87,883.37
Difference: \$48,265.63 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|---------|
| Total telephone calls handled by the PSAP | 359.523 | 466.422 |
| Total 911 calls handled by the PSAP | 86,210 | 105.415 |
| Total wireless 911 calls handled by the PSAP | 21.552 | 25.398 |

Percentage of wireless to total calls :5.45%

Percentage of wireless to 9-1-1 calls :24.09%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|--------------|---------|
| XYPoint - Recurring cost | \$ 7,704.00 | \$ 0.00 |
| SCC - Recurring cost | \$ 7,704.00 | \$ 0.00 |
| Selective Router Technology (Suncom) | \$ 14,904.00 | \$ 0.00 |
| Total dedicated wireless Equipment : | \$ 30,312.00 | \$ 0.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| Total Shared Equipment for Formula: | | |

Estimated: $\frac{21,552}{359,523} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|------------------------------|-------------|-------------|
| GTE - Monthly recurring cost | \$ 3,456.00 | \$ 3,456.00 |
| Total LEC Costs : | \$ 3,456.00 | \$ 3,456.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|-----------------|-----------------|
| Salary and benefits | \$ 1,706,353.00 | \$ 1,549,126.00 |
| Total Shared Equipment for Formula: | \$ 1,706,353.00 | \$ 1,549,126.00 |

Estimated: $\frac{21,552}{359,523} \times$ \$ 1,706,353.00 = \$ 102,381.00

Actual: $\frac{25,398}{466,422} \times$ \$ 1,549,126.00 = \$ 84,427.37

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | \$ 0.00 | \$0.00 |

Carryover Request: